

2021/2022 DRAFT SDBIP



Table of Contents

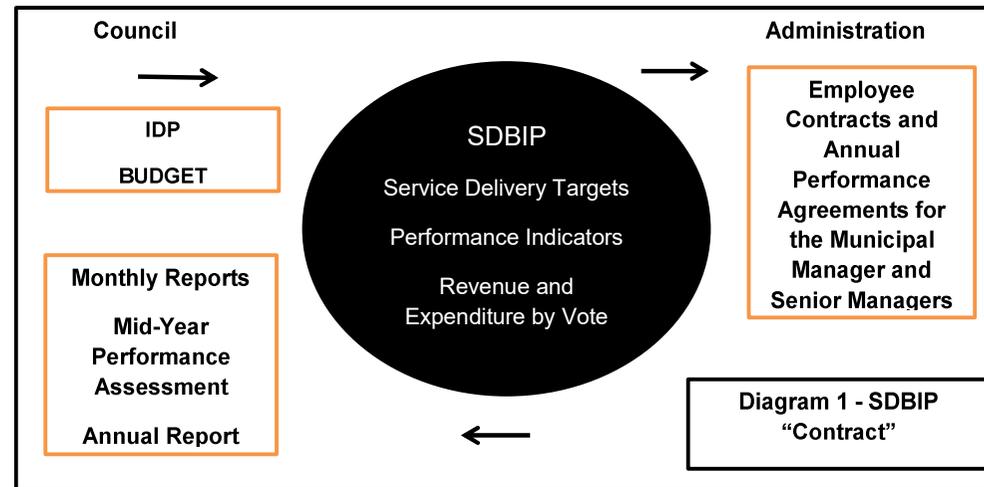
1. GLOSSARY	2
2. INTRODUCTION	3
3. RISK MANAGEMENT	4
4. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED PER STRATEGIC OBJECTIVE	5
5. MONTHLY PROJECTIONS OF OPERATING EXPENDITURE TO BE INCURRED PER STRATEGIC OBJECTIVE	6
6. EXPENDITURE AND DELIVERY (PROJECTS)	7
7. CAPITAL BUDGET (THREE YEARS)	8
7.1 BUDGET LINK IDP/STRATEGIC OBJECTIVES/PREDETERMINED OBJECTIVES	9
8. CWDM STRATEGIC OBJECTIVES	10
8.1 NATIONAL KPA's:	11
9. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (ORGANISATIONAL KPI'S)	12
10. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (PROJECTS)	17
11. CONCLUSION	20
12. ANNEXURE A: TECHNICAL DEFINITIONS	21

1. GLOSSARY

A M	Air Quality Management	MOA	Memorandum of Agreement
CWDM	Cape Winelands District Municipality	MFMA	Municipal Finance Management Act, Act No. 58 of 2003
DMC	Disaster Management Centre	MSA	Municipal Structures Act, Act No. 117 of 1998
DITP	District Integrated Transport Plan	MHS	Municipal Health Services
ECD	Early Childhood Development	MM	Municipal Manager
EPWP	Expanded Public Works Programme	MSA	Municipal Systems Act, Act No. 32 of 2000
KPA	Key Performance Area	PGWC	Provincial Government of the Western Cape
KPI	Key Performance Indicator	SAMRAS	South African Municipal Resource System
ICT	Information and Communications Technology	SCM	Supply Chain Management
IDP	Integrated Developmental Plan	SDBIP	Service Delivery and Budget Implementation Plan
IGR	Inter-Governmental Relations	SDF	Spatial Development Framework
IWMP	Integrated Waste Management Plan	SM	Senior Manager
LED	Local Economic Development	SMME	Small, Medium and Micro-sized Enterprises
LGSETA	Local Government Sector Education Training Authority	SO	Strategic Objective
LTA	Local Tourism Association	WSP	Workplace Skills Plan
MAYCO	Mayoral Committee		

2. INTRODUCTION

The SDBIP seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the Administration, Council and Community, which expresses the goals and objectives, as set by the Council as quantifiable outcomes that can be implemented by the Administration over the next financial year. *This is illustrated in Diagram 1 below.*



Section 1 of the MFMA defines the SDBIP as: A detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Projections for each month of -
- Revenue to be collected, by source; and
 - Operational and capital expenditure, by vote.

- (b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury's Circular No.13 the SDBIP must provide a picture of service delivery areas, budget allocations, and enable monitoring and evaluation. It specifically requires the SDBIP to include;

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and
- Detailed capital works plan.

In terms of Sections 69(3)(a) and (b) of the MFMA, the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1)(b) of the MSA for the MM and all SM's. Furthermore, according to Section 53(1)(c)(ii) and (iii) of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

This coincides with the need to table at Council, drafts of the annual performance agreements for the MM and all SM's as required in terms of Section 57(1)(b) of the MSA. The budget implementation section of the SDBIP is categorised in terms of Votes as prescribed by the MFMA. In the case of CWDM, Votes indicate a budget allocation for Core Administration as per the relevant SO.

3. RISK MANAGEMENT

The CWDM is committed to effective risk management in order to achieve our vision, service delivery against our core business and strategic key objectives so as to ensure appropriate outcomes are realised. In the course of conducting our day-to-day business operations, we are exposed to a variety of risks. These risks include operational, as well as other risks that are material and require comprehensive controls to be established and on-going oversight to be conducted.

To ensure business success, the CWDM have adopted an enterprise-wide integrated positive approach to the management of risks. By embedding the risk management process into key business processes, such as planning, operations, and new projects - management will be better equipped to identify events affecting our objectives and to manage risks in ways that are consistent with the approved risk appetite. The CWDM will not only look at the risk of things going wrong, but also the impact of not taking opportunities and/or not capitalizing on municipal strengths. By adopting this positive approach and taking into consideration the IDP, it will enable the CWDM to adequately fulfil its performance expectations.

The Council recognizes the wide range of risks to which the CWDM is exposed. At the CWDM, we are committed to the effective management of risk in order to achieve our goals and objectives, as well as converting risk into opportunities that create value for our stakeholders. It is therefore a SO to adopt a process of integrated risk management that will assist the CWDM in meeting its key goals, most specifically:

- To align the risk-taking behaviour to better achieve the goals and related objectives;
- To protect the reputation and brand name CWDM possesses world-wide;
- To promote a risk awareness ethic in all Departments/Directorates and improve risk transparency to stakeholders;
- To maximise (create, protect and enhance) stakeholder value and net worth, by managing risk(s) that may impact on the development and success indicators; and
- To identify risk improvement opportunities that will maximise business opportunities and sustainable delivery of services and programmes.

The table below shows the three SO's (what we want to achieve) and related strategic risks (what prevents us from reaching the desired outcome):

STRATEGIC OBJECTIVE	TOP STRATEGIC RISKS
1. Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	<ul style="list-style-type: none"> • Financial viability • Increasing employee costs year-on-year • Lack of business continuity resulting in non-compliance • Fraud and corruption • Climate change • Lack of or delayed service delivery due to COVID-19 • Non-compliance to laws and regulations
2. Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	
3. Providing effective and efficient financial and strategic support services to the CWDM.	

These top strategic risks are currently under review and will be finalised soon. These SO's will form the basis of the CWDM's sustainable long-term strategy in its five-year IDP for 2017/18 – 2021/22. Risk(s) manifest as negative impacts on goals and objectives, or as missed opportunities to enhance institutional performance. Stakeholders expect municipalities to anticipate and manage risks in order to eliminate waste and inefficiency, reduce shocks and crises, and to continuously improve capacity for delivering on their institutionalised mandates. Risk is therefore an event, potential or real, that could have an impact on the institution achieving its objectives. It is also apparent that risk is measured in terms of the **impact** that it would have on the achievement of objectives and the **likelihood** of the risk materialising.

4. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED PER STRATEGIC OBJECTIVE

Description	SO	Jan Adj. Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
GRANTS AND SUBSIDIES																
EQUITABLE SHARE	3	-2 512 000	-2 662 000	-2 816 000	-	-	-	-	-	-	-	-	-2 662 000	-	-	-
EXPANDED PUBLIC WORKS PROGRAMME	2	-1 503 000	-1 413 000	-	-	-376 000	-	-	-	-676 000	-	-361 000	-	-	-	-
LOG.GOV.FINAN.MANAGEM. GRANT	3	-1 000 000	-1 000 000	-1 000 000	-	-1 000 000	-	-	-	-	-	-	-	-	-	-
WCPG- FINANCE MANAGEMENT GRANT	3	-300 000	-250 000	-	-	-	-	-	-	-	-	-	-250 000	-	-	-
NT TRANSFER:RSC REVENUE REPLACEMENT	3	-236 373 000	-242 546 000	-248 404 000	-107 298 000	-	-	-	-	-71 977 000	-	-	-63 271 000	-	-	-
RURAL ROADS ASSET MAN. SYST.(DORA)	2	-2 711 000	-2 748 000	-2 884 000	-	-	-	-	-1 898 000	-	-	-850 000	-	-	-	-
CWDM INTEGRATED TRANSPORT PLAN (DORA)	2	-1 775 250	-900 000	-900 000	-	-	-	-	-	-	-900 000	-	-	-	-	-
FIRE SERVICE CAPACITY GRANT		-1 046 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SETA- REFUNDS	3	-334 800	-334 800	-334 800	-	-	-	-	-	-	-	-	-	-	-	-334 800
COMMUNITY DEVELOPMENT WORKERS (GRANT)	1	-177 887	-76 000	-76 000	-	-	-	-	-	-76 000	-	-	-	-	-	-
LOCAL GOVERNMENT INTERNSHIP GRANT	3	-160 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SAFETY PLAN IMPLEMENTATION - (WOSA)	1	-2 429 151	-2 323 000	-2 435 000	-	-	-	-	-	-	-	-	-2 323 000	-	-	-
OTHER INCOME																
INCOME: EXIBITIONS	1	-	-50 000	-50 000	-	-	-	-	-	-	-	-	-	-	-	-50 000
SUBS. DOW. HIRING OF TOILETS	2	-985 000	-1 051 000	-1 120 000	-87 583	-87 583	-87 583	-87 583	-87 583	-87 583	-87 583	-87 583	-87 583	-87 583	-87 583	-87 583
SERVICE CHARGES																
FIRE FIGHTING	1	-120 000	-120 000	-120 000	-	-	-	-	-	-	-	-	-	-	-	-120 000
EXTERNAL INTEREST																
INTEREST EARNED	3	-35 000 000	-39 000 000	-39 000 000	-125 710	-1 602 853	-33 400	-1 666 662	-2 273 569	-575 252	-800 000	-2 000 000	-2 500 000	-3 000 000	-7 500 000	-16 922 554
MISCELLANEOUS INCOME																
SALE: WASTE PAPER	3	-800	-800	-800	-	-	-	-	-	-	-	-	-	-	-	-800
SALE: TENDER DOCUMENTS	3	-50 000	-50 000	-50 000	-	-	-	-	-	-	-	-	-	-	-	-50 000
TRANSACTION HANDLING FEE	3	-60 000	-50 000	-50 000	-4 166	-4 166	-4 166	-4 166	-4 166	-4 166	-4 166	-4 166	-4 166	-4 166	-4 166	-4 174
ELECTRICITY INCOME	2	-4 000	-4 000	-4 000	-333	-333	-333	-333	-333	-333	-333	-333	-333	-333	-333	-337
SALE: SCRAP MATERIAL	2	-20 000	-98 100	-98 100	-	-	-	-	-	-	-	-	-	-	-	-98 100
RECYCLING OF WASTE	2	-10 000	-50 000	-50 000	-	-	-	-	-	-	-	-	-	-	-	-50 000
LICENCE PERMITS & HEALTH CERTIFICATES	1	-600 000	-600 000	-600 000	-50 000	-50 000	-50 000	-50 000	-50 000	-50 000	-50 000	-50 000	-50 000	-50 000	-50 000	-50 000
INSURANCE REFUND	3	-300 000	-340 000	-340 000	-	-	-	-70 000	-13 000	-	-	-80 000	-	-	-177 000	-
MERCHANDISING, JOBBINGS & CONTRACTS	2	-95 340	-95 340	-95 340	-	-	-	-	-	-	-	-	-	-	-	-95 340
MANAGEMENT FEES	3	-10 308 961	-10 824 304	-11 365 519	-842 426	-909 008	-909 008	-909 008	-842 426	-	-900 000	-900 000	-900 000	-1 100 000	-900 000	-1 712 428
MANAGEMENT FEES	2	-134 450	-134 450	-134 450	-	-	-	-	-	-	-	-	-	-	-	-134 450
PLAN PRINTING AND DUPLICATES	2	-400	-400	-400	-	-	-	-	-	-	-	-	-	-	-	-400
ATMOSPHERIC EMISSIONS	1	-53 000	-53 000	-53 000	-	-	-	-	-	-	-	-	-	-	-	-53 000
ENCROACHMENT FEES	2	-1 900	-1 900	-1 900	-	-	-	-	-	-	-	-	-	-	-	-1 900
					-	-	-	-	-	-	-	-	-	-	-	-
AGENCY																
ROADS AGENCY	2	-117 505 000	-119 505 000	-125 130 000	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750	-9 958 750
ROADS CAPITAL	2	-280 504	-956 200	-1 217 900	-	-	-	-	-	-	-	-	-	-	-	-956 200
RENTAL FEES																
RENTAL FEES- GENERAL	3	-240 000	-240 000	-240 000	-20 000	-20 000	-20 000	-20 000	-20 000	-20 000	-20 000	-20 000	-20 000	-20 000	-20 000	-20 000
		-416 091 343	-427 477 294	-438 571 209	-118 386 968	-14 008 693	-11 063 240	-12 766 502	-15 147 827	-83 425 084	-12 720 832	-14 311 832	-82 026 832	-14 220 832	-18 697 832	-30 700 820

5. MONTHLY PROJECTIONS OF OPERATING EXPENDITURE TO BE INCURRED PER STRATEGIC OBJECTIVE

Vote Number	Description	SO	Jan Adj. Budget 2020/2021	Budget 2021/2022	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
1000	EXPENDITURE OF THE COUNCIL	3	12 836 813	13 213 689	895 679	3 195 679	904 679	899 179	899 179	945 392	897 895	907 895	901 895	898 895	905 895	961 407
1001	OFFICE OF THE MM	3	3 579 457	3 655 428	275 105	275 105	276 105	277 105	352 605	288 151	277 446	295 890	279 356	276 543	296 958	485 059
1002	SUNDRY EXPENDITURE OF THE COUNCIL	3	14 325 547	17 600 525	2 129 495	5 569 195	173 495	114 695	176 695	405 945	76 608	314 608	874 608	2 686 608	617 383	4 461 190
1003	Office of the Mayor	3	2 623 279	2 998 110	220 399	270 940	217 890	224 440	222 260	273 855	238 886	262 536	230 236	244 886	250 827	340 955
1004	LOCAL ECONOMIC DEVELOPMENT	1	3 531 517	3 472 741	215 220	223 833	214 350	342 026	505 350	243 848	215 668	216 099	257 567	215 668	226 185	596 927
1005	OFFICE OF THE SPEAKER	3	1 344 417	1 363 695	109 516	109 516	109 516	109 516	132 716	110 416	109 665	109 665	109 665	109 665	109 665	134 174
1007	OFFICE OF THE DEPUTY MAYOR	3	981 700	1 060 490	83 583	106 783	84 833	83 583	83 583	86 681	83 891	83 891	85 141	83 891	83 891	110 739
1010	PUBLIC RELATIONS	3	3 881 098	3 571 058	153 967	296 137	387 670	217 717	237 561	424 904	291 270	185 150	480 470	160 603	296 575	439 034
1020	INTERNAL AUDIT	3	2 676 384	2 559 849	197 242	197 242	197 242	197 242	320 802	198 388	200 183	202 138	200 308	201 908	200 308	246 846
1101	COUNCILLOR SUPPORT	3	1 311 791	1 341 685	101 609	151 609	101 609	121 609	101 609	103 206	101 874	102 874	101 874	103 874	101 874	148 064
1102	ADMIN SUPPORT SERVICES	3	9 106 741	9 182 707	619 162	710 462	702 812	678 812	1 059 532	879 912	643 360	677 860	787 993	679 160	677 660	1 065 982
1103	TOURISM	1	4 613 690	5 056 166	279 425	278 555	279 344	279 953	452 892	312 873	282 613	489 703	285 613	682 813	576 746	856 636
1110	HUMAN RESOURCE MANAGEMENT	3	10 107 248	10 761 097	658 746	665 646	863 776	695 856	1 220 103	931 126	665 095	761 595	772 875	1 131 895	663 345	1 731 069
1164	PROPERTY MANGEMENT	3	14 302 965	15 766 559	1 170 557	1 177 057	1 223 479	1 168 857	1 446 167	1 469 229	1 372 692	1 292 938	1 340 060	1 285 438	1 315 438	1 504 647
1165	BUILDINGS MAINTENANCE	2	4 801 248	4 826 606	233 631	308 376	252 881	307 554	344 131	627 906	274 629	294 629	369 629	296 129	363 629	1 153 482
1166	COMMUNICATION/ TELEPHONE	3	325 282	372 693	19 696	19 922	33 562	19 762	33 532	47 430	21 210	21 162	34 912	21 162	30 562	69 781
1201	MANAGEMENT FINANCIAL SERVICES	3	5 593 656	6 638 193	642 340	542 340	374 965	342 340	469 110	1 406 038	348 477	348 477	386 190	548 477	648 477	580 962
1202	FINANCIAL MANAGEMENT GRANT	3	3 361 820	3 979 440	949 589	874 589	109 589	99 589	194 699	99 589	99 589	124 589	99 589	120 189	599 589	608 251
1205	BUDGET AND TREASURY OFFICE	3	6 834 279	6 900 391	486 796	486 796	487 696	486 796	964 706	511 195	490 712	690 712	541 612	490 712	690 712	571 946
1210	INFORMATION TECHNOLOGY	2	13 227 642	12 840 753	569 293	569 293	1 528 043	569 293	813 461	2 372 040	683 792	687 292	1 643 042	686 292	687 792	2 031 120
1215	TELECOMMUNICATION SERVICES	2	3 936 200	3 936 200	300 000	300 000	300 000	300 000	300 000	301 600	300 266	300 266	300 266	300 266	300 266	633 270
1235	PROCUREMENT	3	7 925 606	7 668 761	589 630	589 630	600 830	589 630	965 350	611 079	591 671	591 671	602 871	591 671	591 671	753 057
1238	EXPENDITURE	3	4 353 856	4 138 290	305 328	305 328	305 828	305 328	507 278	308 176	305 718	305 918	305 718	305 718	305 718	572 234
1301	MANAG. ENGINEERING	2	3 345 057	3 200 324	239 893	242 843	239 893	243 393	307 398	242 892	240 134	241 384	240 134	241 384	240 134	480 842
1310	TRANSPORT POOL	3	2 040 500	2 583 900	178 331	178 331	178 331	178 331	178 331	375 397	196 968	198 968	196 968	196 968	196 968	330 008
1330	PROJECTS AND HOUSING	2	6 270 960	6 276 680	177 799	177 799	384 049	977 799	432 283	999 198	178 573	378 573	915 013	378 573	178 573	1 098 448
1361	ROADS-MAIN/DIV. INDIRECT	2	91 848 863	92 037 460	6 104 301	8 145 810	6 187 607	8 779 840	4 386 852	5 951 481	5 458 988	7 298 138	11 125 138	6 630 196	5 737 838	16 231 271
1362	MANAGEMENT. ROADS	2	8 809 974	8 958 889	696 482	696 482	696 482	696 482	1 141 697	699 471	705 234	705 280	705 846	708 122	708 903	798 408
1363	ROADS: WORKSHOP	2	9 969 758	10 898 612	786 003	786 765	766 088	1 235 474	763 304	1 103 777	816 758	839 960	807 710	809 710	845 585	1 337 478
1364	ROADS: PLANT	2	8 755 687	9 755 687	802 412	800 630	799 838	800 567	799 640	800 960	806 799	806 799	806 799	806 799	806 799	917 645
1441	MUNICIPAL HEALTH SERVICES	1	39 448 380	39 071 617	3 006 455	3 006 360	3 029 071	2 978 595	5 266 318	2 994 181	2 981 177	3 081 975	2 981 175	3 064 978	3 064 476	3 616 856
1475	SOCIAL DEVELOPMENT	1	2 755 016	3 011 601	211 840	211 840	224 840	211 840	350 499	243 316	212 989	212 989	227 989	212 989	212 989	477 481
1477	RURAL DEVELOPMENT	1	330 273	27 400	-	-	-	-	-	750	-	-	-	-	-	26 650
1478	MANAG. RURAL AND SOCIAL	1	3 380 855	3 636 307	269 601	269 601	287 066	269 601	271 301	289 066	270 651	270 651	288 116	270 651	270 651	609 351
1511	PERFORMANCE MANAGEMENT	3	2 038 766	3 037 865	217 581	217 581	267 581	226 381	174 881	221 571	369 029	217 955	457 235	117 955	268 955	281 160
1512	IDP	3	2 083 689	2 116 023	153 215	153 215	169 800	184 662	253 417	153 395	154 376	153 967	154 422	256 447	154 372	174 735
1521	LAND-USE AND SPATIAL PLANNING	1	1 305 454	1 325 535	92 070	242 070	92 070	92 070	146 554	93 480	92 267	92 767	92 267	92 267	92 267	105 386
1610	DISASTER MANAGEMENT	1	8 103 790	8 544 294	468 508	412 308	432 668	383 508	536 008	570 945	687 779	618 019	512 559	444 949	470 849	3 006 194
1615	PUBLIC TRANSPORT REGULATION	2	4 098 693	3 534 927	270 825	121 325	373 325	120 825	445 120	126 337	121 074	549 074	121 074	526 074	123 074	636 800
1620	FIRE SERVICES	1	66 811 820	62 811 080	3 511 231	3 884 458	4 610 447	4 487 980	6 412 431	7 258 541	5 738 869	5 589 699	5 670 701	6 340 734	3 711 602	5 596 387
			396 979 771	403 733 307	28 392 665	36 771 461	28 469 360	30 298 200	33 669 365	35 083 737	27 602 875	30 623 766	36 294 636	33 221 269	27 626 201	65 780 932

6. EXPENDITURE AND DELIVERY (PROJECTS)

Description	SO	Budget 2018/19	Feb Adj Budget 2018/2019	Feb Adj Budget 2019/2020	Budget 2020/2021	Dec Adj. Budget 2020/2021	Jan Adj. Budget 2020/2021	Budget 2021/2022	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
Com. and Dev. Services	1	1 689 037	1 689 037	1 709 037	1 445 537	1 445 537	1 531 540	1 521 537	-	-	207 100	10 000	9 300	175 000	169 300	126 841	537 141	49 710	237 145	-
Technical Services	2	9 475 000	8 632 388	5 468 600	7 640 600	7 640 600	5 000 000	7 928 000	-	90 000	390 000	618 000	580 000	620 000	1 100 000	1 520 000	1 610 000	1 110 000	90 000	200 000
Regional Dev. and Planning	1	7 912 960	7 953 710	4 862 316	10 614 000	10 614 000	9 606 902	8 536 000	10 000	-	472 500	849 000	658 300	1 067 500	108 700	535 000	2 060 800	510 000	961 700	1 302 500
Rural and Social Dev.	1	6 519 150	7 787 750	6 423 100	5 641 670	5 641 670	2 973 130	5 758 450	-	526 060	431 580	244 280	226 380	169 100	596 000	2 703 580	322 150	504 320	-	35 000
		25 596 147	26 062 885	18 463 053	25 341 807	25 341 807	19 111 572	23 743 987	10 000	616 060	1 501 180	1 721 280	1 473 980	2 031 600	1 974 000	4 885 421	4 530 091	2 174 030	1 288 845	1 537 500

7. CAPITAL BUDGET (Three Years)

Description	SO	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Public Relations	3	-	230 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal Audit	3															
Councillor Support	3															
Admin. Support Services	3	750 700	600 000	54 000	-	-	11 300	-	-	-	39 400	100 000	-	600 000	-	-
Property Management	3	65 500	-	-	-	-	-	-	-	-	-	-	65 500	-	-	-
Buildings : Maintenance	2	4 497 500	4 098 500	6 027 000	-	-	3 500	9 000	30 000	200 000	805 000	200 000	650 000	200 000	100 000	2 300 000
Information Technology	2	4 755 000	2 255 000	2 675 000	-	-	-	-	-	-	-	-	-	50 000	1 280 000	3 425 000
Procurement	3															
Expenditure	3	-														
Eng. & Infrastructure Serv. : Management	2															
Transport Pool	3	3 275 000	1 295 000	2 560 000	-	-	-	-	-	45 000	-	-	-	3 230 000	-	-
Projects and Housing	2	27 000 000	64 000 000	16 000 000	-	-	-	-	-	-	-	-	-	-	-	27 000 000
Roads-Main/Div. Indirect	2	956 200	1 217 900	736 500	-	-	7 000	6 200	28 000	25 000	-	40 000	-	850 000	-	-
Municipal Health Services	1	35 500	-	-	-	-	-	6 700	-	10 900	-	-	17 900	-	-	-
Disaster Management	1	8 415 000	1 510 000	4 150 000	-	-	-	4 000	-	6 000	50 000	170 000	35 000	-	500 000	7 650 000
Fire Services	1	19 087 611	8 890 000	8 330 000	-	-	-	-	-	60 000	20 000	-	580 000	150 000	1 170 000	17 107 611
		68 838 011	84 096 400	40 532 500	-	-	21 800	25 900	58 000	346 900	914 400	510 000	1 348 400	5 080 000	3 050 000	57 482 611

7.1 BUDGET LINK IDP/STRATEGIC OBJECTIVES/PREDETERMINED OBJECTIVES

Nr	Strategic Objective	Budget Allocation 2021/2022	Nr	Preetermined Objective	Budget Allocation 2021/2022
1.	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	R 142 772 728	1.1	Provide a comprehensive and equitable MHS including AQM throughout the CWDM.	R 40 593 154
			1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk Management, Disaster Risk Assessment and Response and Recovery.	R 8 544 294
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM.	R 62 811 080
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.	R 18 390 442
			1.5	To facilitate, ensure, and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the: poor; vulnerable groups; rural farm dwellers; and rural communities.	R 12 433 758
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R 164 194 138	2.1	To comply with the administrative and financial conditions of the PGWC roads agency function agreement.	R 121 650 648
			2.2	To implement sustainable infrastructure services.	R 8 026 930
			2.3	To increase levels of mobility in the Cape Winelands District.	R 6 562 927
			2.4	To improve infrastructure services for rural dwellers.	R 11 176 680
			2.5	To implement an effective ICT support system.	R 16 776 953
3.	Providing effective and efficient financial and strategic support services to the CWDM.	R 120 510 428	3.1	To facilitate and enhance sound financial support services.	R 29 325 075
			3.2	To strengthen and promote participative and accountable IGR and governance.	R 36 236 489
			3.3	To facilitate and enhance sound strategic support services.	R 54 948 864
Total		R 427 477 294			R 427 477 294

8. CWDM STRATEGIC OBJECTIVES

CAPE WINELANDS DISTRICT MUNICIPALITY – STRATEGIC OBJECTIVES:	
Office of the Municipal Manager:	<p>Strategic Support to the organisation to achieve the objectives as set out in the IDP through:</p> <ul style="list-style-type: none"> • A well-defined and operational IDP Unit • A well-defined and operational Performance Management Unit • A well-defined and operational Risk Management Unit • A well-defined and operational Internal Audit Unit and • A well-defined and operational Communications Unit.

NO.	STRATEGIC OBJECTIVES
SO 1	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.
SO 2	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.
SO 3	Providing effective and efficient financial and strategic support services to the CWDM.

CAPE WINELANDS DISTRICT MUNICIPALITY: PREDETERMINED OBJECTIVES	
1.1	Provide a comprehensive and equitable MHS including AQM throughout the area of the CWDM.
1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery.
1.3	Effective planning and coordination of specialized fire-fighting services throughout the area of the CWDM.
1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.
1.5	To facilitate, ensure, and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the: poor; vulnerable groups; rural farm dwellers; and rural communities.
2.1	To comply with the administrative and financial conditions of the PGWC roads agency function agreement.
2.2	To implement sustainable infrastructure services throughout the area of the CWDM.
2.3	To increase levels of mobility throughout the area of the CWDM.
2.4	To improve infrastructure services for rural dwellers throughout the area of the CWDM.
2.5	To implement an effective ICT support system.
3.1	To facilitate and enhance sound financial support services.
3.2	To strengthen and promote participative and accountable governance.
3.3	To facilitate and enhance sound strategic support services.

8.1 NATIONAL KPA's:

1. Basic Service Delivery;
2. Municipal Institutional Development and Transformation;
3. LED;
4. Financial Viability; and
5. Good Governance and Public Participation.

Over Performance	100% +
Target Achieved	100%
Target Almost Achieved	80% to 99%
Under Performance	1% to 79%
No Target for Quarter	0
Zero Performance	0%

9. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (ORGANISATIONAL KPI's)

STRATEGIC OBJECTIVE 1 - Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District															
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target 1	Actual 1	Target 2	Actual 2	Target 3	Actual 3	Target 4	Actual 4		
1.1	1.1.1	To administer an effective environmental health management system in order to achieve the environmental health objectives set.	1.1.1.1	Monthly report to PGWC on all MHS matters by the 15 th of the following month (Sinjani report).	12	3		3		3		3		12	
	1.1.2	To facilitate effective environmental pollution control through identification, evaluation and/or monitoring to prevent air pollution.	1.1.2.1	Submission of the annual Air Quality Officer Report to PGWC.	1	0		0		0		1		1	
	1.1.3	To improve the livelihoods of citizens in the Cape Winelands District.	1.1.3.1	Number of water and/or sanitation subsidies granted to citizens in the Cape Winelands District.	20	5		5		5		5		20	
1.2	1.2.1	To coordinate an effective disaster management division in order to achieve the disaster management objectives set.	1.2.1.1	Number of bi-annual Disaster Management Advisory Forums held.	2	0		1		0		1		2	
1.3	1.3.1	Effective planning and co-ordination of specialized fire-fighting services.	1.3.1.1	Pre-fire season and post-fire season reports submitted to Council for consideration for approval.	2	0		1		0		1		2	
	1.3.2	Build fire-fighting capacity.	1.3.2.1	Number of the officials trained by the CWDM Fire Services Academy.	40	20		0		0		20		40	
1.4	1.4.1	To fulfil a coordinating role in terms of town and regional planning within the Cape Winelands District.	1.4.1.1	Annual review of CWDM's SDF, submitted to Council for consideration for approval.	1	0		0		0		1		1	

STRATEGIC OBJECTIVE 1 - Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District															
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target 1	Actual 1	Target 2	Actual 2	Target 3	Actual 3	Target 4	Actual 4		
1.5	1.4.2	Implement environmental management activities to achieve environmental sustainability.	1.4.2.1	Number of hectares cleared through the EPWP Invasive Alien Vegetation Management Project.	1750	0		0		450		1300		1750	
	1.4.3	To fulfil a coordinating role in terms of Economic and Tourism Development within the Cape Winelands District.	1.4.3.1	Number of LTA Forums coordinated by the CWDM.	8	2		2		2		2		8	
			1.4.3.2	Number of LED Forums coordinated by the CWDM.	4	1		1		1		1		4	
	1.5.1	To improve the livelihoods of citizens in the Cape Winelands District.	1.5.1.1	Number of ECD centres supported by the CWDM.	40	0		0		40		0		40	
			1.5.1.2	Number of youths who complete the skills development project.	15	0		0		15		0		15	

STRATEGIC OBJECTIVE 2 - Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities															
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target 1	Actual 1	Target 2	Actual 2	Target 3	Actual 3	Target 4	Actual 4		
2.1	2.1.1	Roll-out and implementation of the maintenance function and activities for proclaimed roads as an agent on behalf of the Western Cape Department of Transport and Public Works.	2.1.1.1	Conclude the annual MOA or addendum with PGWC.	1	0		0		1		0		1	
			2.1.1.2	Kilometres of roads re-sealed.	0	0		0		0		0		0	
			2.1.1.3	Kilometres of roads bladed.	4 200	1 300		1 300		1 200		1 200		5 000	
			2.1.1.4	Kilometres of roads re-gravelled.	6	4		3		2		3		12	
2.2	2.2.1	Coordinate and improve the planning of infrastructure services in the Cape Winelands District.	2.2.1.1	Annual review, and alignment with review outcome, of the IWMP and submit to Council for consideration for approval.	1	0		0		0		1		1	
2.3	2.3.1	Improve pedestrian safety throughout the Cape Winelands District.	2.3.1.1	Annual review, and alignment with review outcome, of the DITP and submit to Council for consideration for approval.	1	0		0		0		1		1	
			2.3.1.2	Number of sidewalks and/or embayments and/or bus shelters completed or upgraded.	0	0		0		0		24		24	
2.4	2.4.1	To improve infrastructure services for citizens in the Cape Winelands District.	2.4.1.1	Percentage of project budget spent on rural projects.	90	5		20		40		95		95	
	2.4.2	To improve the livelihoods of citizens in the Cape Winelands District.	2.4.2.1	Number of schools assisted with ablution facilities and/or improved water supply.	2	0		0		2		2		4	
			2.4.2.2	Number of solar geysers installed.	120	25		75		50		50		200	
			2.4.2.3	Number of sport facilities upgraded or completed and/or supplied with equipment.	4	0		0		2		2		4	
2.5	2.5.1	To improve ICT governance in the Cape Winelands District.	2.5.1.1	Annual review, and alignment with review outcome, of the ICT Governance Framework and/or the ICT Strategic Plan and submit to Council for consideration for approval.	1	0		0		0		1		1	

STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer and Municipal Manager)															
CWDM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	Comments
						Target 1	Actual 1	Target 2	Actual 2	Target 3	Actual 3	Target 4	Actual 4		
3.1	3.1.1	To compile a budget that is available before the start of the financial year.	3.1.1.1	Compilation of a budget and submitted to Council by 31 May.	1	0		0		0		1		1	
	3.1.2	Transparent and accountable reporting to all stakeholders.	3.1.2.1	Compilation of a mid-year assessment (section 72 report), submitted to Council by 31 January.	1	0		0		1		0		1	
	3.1.3	Fair, equitable, transparent, competitive and cost-effective SCM practices.	3.1.3.1	Submit to Council a report on the implementation of SCM (within 30 days after financial year-end).	1	1		0		0		0		1	
	3.1.4	To promote the financial viability of the CWDM through sound financial management practices	3.1.4.1	Maintaining a sound liquidity ratio as at financial year-end.	10,5:1	0		0		0		10,5:1		10,5:1	
			3.1.4.2	Maintaining a sound Impairment of Property, Plant and Equipment and Investment Property and Intangible Assets Ratio	NEW KPI	0%		0%		0%		0%		0%	
			3.1.4.3	Maintain a sound Cash / Cost Coverage Ratio as at financial year-end.	NEW KPI	0		0		0		1 to 3 months		1 to 3 months	
			3.1.4.4	Maintain a sound Level of Cash Backed Reserves Ratio as at financial year-end.	NEW KPI	0		0		0		100%		100%	
3.1.4.5			Maintain a sound Net Operating Surplus Margin Ratio as at financial year-end.	NEW KPI	0		0		0		0		0	Equal to and greater than 0%	
3.1.4.6	Maintain a sound Creditors Payment Period Ratio as at financial year-end.	NEW KPI	0		0		0		0		0	30 days			
3.2	3.2.1	To coordinate functional statutory and other committees	3.2.1.1	Number of Council meetings that are supported administratively	7	1		1		3		2		7	
			3.2.1.2	Number of MAYCO meetings that are supported administratively	9	2		2		3		2		2	

3.3	3.3.1	To capacitate a skilled and competent workforce in order to realise organisational SO's	3.3.1.1	Number of WSP submissions to the LGSETA.	1	0	0	0	1	1
			3.3.1.2	The percentage of CWDM's training budget actually spent on implementing its WSP.	90%	5% (cumulative)	20% (cumulative)	40% (cumulative)	90% (cumulative)	90%
	3.3.2	Facilitate an administrative function in so far as it relates to labour relations	3.3.2.1	Number of Employment Equity report submissions to the Department of Labour.	1	0	0	1	0	1
3.3	3.3.3	To manage the capital funds spent in relation to the receipt thereof for improved service delivery	3.3.3.1	The percentage of CWDM's capital budget actually spent by the end of the financial year	90%	0	0	0	90%	90%
	3.3.4	To promote a corruption-free CWDM.	3.3.4.1	Establishment of an externally managed corruption hotline	0	0	0	0	1	1
	3.3.5	To transform the work force of the CWDM in terms of representation	3.3.5.1	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with CWDM's approved Employment Equity Plan	90%	0	0	0	90%	90%
	3.3.6	To improve the livelihoods of citizens in the CWDM area	3.3.6.1	Number of work opportunities created (in person days) through CWDM's various initiatives	10 000	200	600	2100	900	3800
	3.3.7	To improve inter-governmental relations within the district as with other districts.	3.3.7.1	Improve inter-governmental relations within the district by initiating and participating in the DCF and JDMA meetings.	14	1	2	1	2	4

10. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (PROJECTS)

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Current financial year budget	2021/2022 Budget	Unit of Measurement	Baseline	Target 1	Actual 1	Target 2	Actual 2	Target 3	Actual 3	Target 4	Actual 4	Annual Target	Comments
1	1.1	1.a	1	Subsidies – Water & Sanitation	R1 000 000	R1 000 000	Number of farms serviced	43	10		10		13		10		43	
1	1.1	1.b	1	Environmental Health Education	R 531 540	R 521 537	Number of theatre performances	70	0		0		43		27		70	
1	1.2	1.d	5	Disaster Risk Assessments	R 0	R 0	Number of community-based risk assessment workshops	0	0		0		0		0		0	
1	1.4	1.e	5	River Rehabilitation (EPWP)	R 67 000	R 100 000	Hectares cleared	100	0		0		0		100		100	
1	1.4	1.f	3	Entrepreneurial Seed Funding	R 1 004 601	R 500 000	Number of SMME's supported	27	0		0		0		27		27	
1	1.4	1.g	3	Business Retention & Expansion	R 700 000	R 700 000	Number of action plans for tourism sector	24	0		3		7		14		24	
1	1.4	1.h	3	Investment Attraction Programme	R 680 000	R680 000	Number of projects implemented	2	0		0		0		2		2	
1	1.4	1.i	3	Small Farmers Support Programme	R 1 001 002	R 500 000	Number of small farmers supported	11	0		0		0		11		11	
1	1.4	1.j	3	SMME Training & Mentorship	R 1 276 739	R 750 000	Number of M & E Reports	2	0		0		1		1		2	
1	1.4	1.k	3	Tourism Month	R 24 560	R 71 000	Tourism month activities	1	1		0		0		0		1	
1	1.4	1.l	3	Tourism Business Training	R 950 000	R 950 000	Number of training and mentoring sessions	9	0		4		4		1		9	
1	1.4	1.m	3	Tourism Educationals	R 300 000	R 300 000	Number of educationals	15	4		4		4		3		15	
1	1.4	1.n	3	LTA Projects	R 450 000	R 450 000	Number of LTA's participating	15	5		5		5		0		15	
1	1.4	1.o	3	Tourism Events	R 477 000	R 477 000	Number of tourism events	19	5		5		5		4		19	
1	1.4	1.p	3	Tourism Campaigns	R 528 000	R 528 000	Campaigns implemented	4	1		1		1		1		4	
1	1.4	1.q	3	Township Tourism	R 500 000	R 500 000	Number of SMME's linked with formal economy	4	1		1		1		1		4	
1	1.4	1.r	3	EPWP Invasive Alien Management Programme	R 1 648 000	R 2 030 000	Number of hectares cleared	1650	0		0		450		1200		1650	
1	1.5	1.s	1	HIV/AIDS Programme	R 44 000	R 122 500	Number of HIV/AIDS Programmes Implemented	5	1		3		1		0		5	
1	1.5	1.t	1	Artisan Skills Development	R 160 630	R 150 000	Number of skills development initiatives implemented	1	0		0		1		0		1	
1	1.5	1.u	1	Elderly	R 47 600	R 342 240	Number of Active Age programmes implemented	4	1		1		1		1		4	
1	1.5	1.v	1	Disabled	R 280 000	R 396 000	Number of interventions implemented which focus on the rights of people with disabilities.	5	0		3		2		0		5	

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Current financial year budget	2021/2022 Budget	Unit of Measurement	Baseline	Target 1	Actual 1	Target 2	Actual 2	Target 3	Actual 3	Target 4	Actual 4	Annual Target	Comments
1	1.5	1.w	1	Community Support Programme	R 400 000	R 400 000	Number of Service Level Agreements signed with community based organisations	31	0		0		31		0		31	
1	1.5	1.x	1	Families and Children	R 123 000	R 601 500	Programmes and support for vulnerable children	6	2		2		1		1		6	
							Provision of sanitary towels	1	0		0		1		0		1	
1	1.5	1.y	1	Sport, Recreation and Culture Programmes	R 1 541 900	R 2 992 420	Number of programmes	18	5		5		5		3		18	
1	1.5	1.y.1	1	Youth	R 153 000	R 451 900	Number of youth development programmes	4	0		1		2		1		4	
1	1.5	1.y.2	1	Women	R 23 000	R 101 890	Number of awareness programmes	4	2		1		0		1		4	
1	1.5	1.y.3	1	Early Childhood Development	R 200 000	R 200 000	Number of ECDs supported	40	0		0		40		0		40	

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Current financial year budget	2021/2022 Budget	Unit of Measurement	Baseline	Target 1	Actual 1	Target 2	Actual 2	Target 3	Actual 3	Target 4	Actual 4	Annual Target	Comments
2	2.1	1.z	3	Clearing Road Reserves	R 2 250 000	R 1 300 000	Kilometres of road reserve cleared	900	0		0		300		300		600	
2	2.1	1.bb	3	Road Safety Education	R 660 000	R 928 000	Number of Road Safety Education Programmes completed	1	0		1		0		0		1	
2	2.2	1.dd	3	Provision of Water and/or Sanitation services to Schools	R 250 000	R 400 000	Number of Schools assisted	2	0		0		2		2		4	
2	2.4	1.ee	3	Renewable Infrastructure – Rural Areas	R 540 000	R 1 000 000	Number of solar geysers installed	120	25		75		50		50		200	
2	2.4	1.ff	3	Upgrading of Sport Facilities	R 950 000	R 2 200 000	Number of Sport Facilities upgraded/completed/supplied with equipment	4	0		0		2		2		4	
2	2.3	1.hh	3	Sidewalks and Embayment's	R 350 000	R 2 100 000	Number of sidewalks and / or embayments and / or bus shelters completed or upgraded	0	0		0		0		24		24	

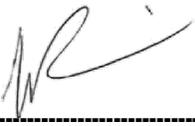
11. CONCLUSION

The SDBIP provides an excellent basis for the Councillors of the CWDM to monitor the implementation of service delivery programmes and initiatives across the Cape Winelands District. The scorecard in the SDBIP presents a clear mandate to the Councillors in terms of playing their oversight function. Regular reports are presented to the Section 79 Committees in terms of the commitments made in departmental service delivery and budget implementation plans.

Administratively, the SDBIP facilitates proper monitoring of performance by SM's and the MM against set targets. The MM's commitments in his scorecard will be used by the Executive Mayor and his MAYCO to monitor the progress of the CWDM in terms of implementing programmes and initiatives in the Cape Winelands District. Similarly, the MM is being provided with a tool to ensure that his direct reports are held accountable for all the KPI's as presented in the SDBIP.

Confirmed by:

Municipal Manager:


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Date: 27 May 2021

Approved by:

Executive Mayor:


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Date: 27 MAY 2021

12. ANNEXURE A: TECHNICAL DEFINITIONS

This annexure aims to provide further clarity/understanding in relation to certain terms used within an outcome indicator and/or a KPI. The reason for such is twofold:

- Firstly, it aims to eliminate or reduce the risk of ambiguity in interpretation; and
- Secondly, to enable the user to fully comprehend the interpretation adopted by the CWDM when defining the respective outcome indicator and/or KPI. This provides clarity on the true contextual meaning of the word and for the correct application thereof.

The parameters within which CWDM defined these terms, for clarification regarding this level of performance management and reporting, includes the following:

1. CWDM's mandate;
2. All relevant and applicable laws and regulations;
3. CWDM's suite of institutionalised practices (i.e. policies, processes and procedures);
4. Best practices;
5. CWDM's specific local content considerations (i.e. the community it services, and the coordination and support of local municipalities within its demarcation); and
6. The true meaning of the word (i.e. the dictionary definition assigned thereto).

Strategic Objective 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District

KPI number	Outcome indicator	KPI	Indicator definition	Technical term	Definition
1.1.1.1	To administer an effective environmental health management system in order to achieve the environmental health objective sets.	Monthly report to PGWC on all MHS matters by the 15 th of the following month (Sinjani report).	Monthly reporting (Sinjani report) by the MHS Divisions via the internet on the PGWC's Health Information System on a variety of predetermined environmental health elements.	"Administer"	To "administer" an effective environmental health management system is interpreted as CWDM's support of the management and administration around this system, which includes <i>inter alia</i> reporting. Such administration aims to promote transparency and accountability for the community CWDM services.
1.1.2.1	To facilitate effective environmental pollution control through identification, evaluation and/or monitoring to prevent air pollution.	Submission of the annual Air Quality Officer Report to PGWC.	Submission of a report accounting for the CWDM progress with regard to the implementation of its legislative functions, in terms of the National Environmental Management: Air Quality Act 39 of 2004, to the PGWC.	"Facilitate"	To "facilitate" effective environmental pollution control is interpreted as the reasonable measures that CWDM implements in order to protect the environment that it services. These reasonable measures include <i>inter alia</i> identification, evaluation, and monitoring exercises to prevent air pollution.
1.1.3.1	Number of water and/or sanitation subsidies granted to citizens in the Cape Winelands District.	To improve the livelihoods of citizens in the Cape Winelands District.	This can be defined as subsidy claims submitted, processed, approved and paid to landowners in respect of water and sanitation upgrades on farms.	"Improve"	To "improve" an individual's livelihood is subjective, however "improvement" is deemed successful when an individual's livelihood is in a better position from what it once was. Such improvements include <i>inter alia</i> measures to better the current state of water and sanitation for citizens in the Cape Winelands District.
				"Livelihoods"	For the purposes of CWDM's interpretation, the "livelihood(s)" constitutes the everyday activities that are essential to the basic necessities of life. This would include <i>inter alia</i> water and sanitation.
				"Granted"	For the purposes of CWDM's interpretation "granted" is when funds are disbursed to landowners following the successful application for and assessment of the landowners need for such a subsidy.
1.2.1.1	Number of bi-annual Disaster Management Advisory Forums held.	To coordinate an effective disaster management division in order to achieve the disaster management objectives set.	In terms of the Disaster Management Act No. 57 of 2002, a disaster management function is designated to municipalities and municipal entities. Falling within the ambit of these duties is the establishment of a Disaster Management Advisory Forum, as per section 51 of the Act. Through this function, disaster management objectives are set and plans are formulated for implementation.	"Disaster management objectives"	<p>A "disaster" is defined in the Disaster Management Act No. 57 of 2002 as a –</p> <p>"(1) <i>progressive or sudden, widespread or localised, natural or human-caused occurrence which –</i></p> <p>(i) <i>Death, injury or disease</i></p> <p>(ii) <i>Damage to property, infrastructure or the environment or</i></p> <p>(iii) <i>Disruption of the life of a community and</i></p> <p>(2) <i>is of such a magnitude that it exceeds the ability of those affected by the disaster using only their own resources</i>".</p> <p>For the purposes of CWDM's interpretation, such a disaster constitutes an emergency situation that occurs within the area service by the CWDM when Local Municipality requests assistance. "Disaster management" refers to the measures that the municipality have in place to minimise the impact of a disaster should it occur, this includes either mitigation, prevention or response. This includes <i>inter alia</i> the establishment of a DMC, facilitation of training, administrative support and assistance to the citizens of the Cape Winelands District.</p>

1.3.1.1	Effective planning and coordination of specialized firefighting services .	Pre-fire season and post-fire season reports submitted to Council for consideration for approval.	Submission of a veld fire season preparedness plan/report (pre-fire season) in the second quarter to council for approval before the start of the fire season and submission of a veld fire season assessment report (post fire season report) in the fourth quarter to Council for approval at the end of the fire season.	"Pre-fire season and post-fire season"	Fire season in the Western Cape is from the month of December up to and including the month of April. Therefore, the CWDM will submit reports before the month of December (the second quarter) and again post April (in the fourth quarter).
				"Specialized firefighting services"	In terms of section 84(1)(j)(i)-(iii) of the MSA, CWDM as a district municipality is tasked with the coordination and facilitation of fire-fighting services within the area that CWDM services. In terms of section 84(1)(j)(ii), specialised firefighting services refer to <i>inter alia</i> mountain, veld and chemical fire services.
1.3.2.1	Build fire-fighting capacity .	Number of the officials trained by the CWDM Fire Services Academy.	Fire officials from CWDM, other local municipalities within the PGWC and other institutions are trained/attended training at the accredited Cape Winelands Fire and Rescue Training Academy.	"The officials"	For the purposes of CWDM's interpretation, officials in this regard refer to officials from the CWDM, as well as those from other local municipalities and other institutions.
				"Fire-fighting capacity"	In building "fire-fighting capacity" the CWDM aims to increase the number of firefighters that are trained at the Cape Winelands Fire and Rescue Training Academy.
1.4.1.1	To fulfil a coordinating role in terms of town and regional planning within the Cape Winelands District .	Annual review of CWDM's SDF, submitted to Council for consideration for approval.	The SDF for the CWDM is reviewed and updated in line with amendments to legislation and circumstantial changes respectively. The SDF is then submitted to Council for approval.	"Cape Winelands District"	The Cape Winelands district is situated next to the Cape Metropolitan area and encloses 22 309 km ² . It is a landlocked area bordering all other districts in the Western Cape, as well as the City of Cape Town and the Northern Cape. The district includes five local municipalities; namely Drakenstein, Stellenbosch, Witzenberg, Breede Valley and Langeberg.
1.4.2.1	Implement environmental management activities to achieve environmental sustainability.	Number of hectares cleared through the EPWP Invasive Alien Vegetation Management.	Clearing of invasive alien plant species throughout the district serviced by CWDM through the two programmes that are in place.	"Implement"	To "implement" effective environmental management activities is interpreted as the planning measures that CWDM puts into effect in order to protect the environment that it services.
1.5.1.1	To improve the livelihoods of citizens in the Cape Winelands District.	Number of ECD centres supported by the CWDM.	CWDM provides various types of assistance (monetary and non-monetary) to ECD centres in the Cape Winelands District.	"Supported"	CWDM provides "support" in the form of both monetary and/or non-monetary assistance to ECD centres in the Cape Winelands District.
1.5.1.2		Number of youths who complete the skills development project.	Implementation of skills development programmes to enhance the employability of the youth and the SMME development amongst youth.	"Youth(s)"	For the CWDM purposes, a "youth" would be an individual between 18 and 35 years of age.

Strategic Objective 2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities					
KPI number	Outcome indicator	KPI	Indicator definition	Technical term	Definition
2.1.1.1	Roll-out and implementation of the maintenance function and activities for proclaimed roads as an agent on behalf of the Western Cape Department of Transport and Public Works.	Conclude the annual MOA or addendum with PGWC.	Each year CWDM signs an agreement with PGWC in terms of the road agency fund. Signed agreements with the objective to support maintenance of proclaimed roads in the district on an agency basis for the provincial road authority. A grant is allocated according to the provincial financial year.	"Proclaimed roads"	Municipalities are responsible for residential roads and roads in built-up areas within its demarcation. For the purposes of CWDM's interpretation, "proclaimed roads" are those roads under the legal ownership of government and are the responsibility of the CWDM to maintain as they are municipal roads within the Cape Winelands District.
2.1.1.2		Kilometres of roads resealed .	<p>This is an activity forming part of the capital funding allocation for PGWC.</p> <p>The resealing of rural provincial roads forms part of the PGWC provincial agency function performed by CWDM on their road network in the Cape Winelands District.</p> <p>Plant and equipment are allocated by PGWC to CWDM, with plant and equipment being the "yellow fleet" which includes <i>inter alia</i> graders and water trucks. This is as per the MOA signed between PGWC and CWDM. CWDM uses their own municipal officials for the work performed in this regard, but all funding forms part of the annual funding based on the financial year of the provincial government.</p> <p>Reseal material consists of stone and bitumen is procured from suppliers.</p>	"Resealed"	For the purposes of CWDM's interpretation, "resealing" is the process of spraying bitumen onto a road pavement and then rolling in a layer of uniformly sized stones to create a new surface. The purpose of this activity is to maintain the surface of the road(s) and benefits thereof include <i>inter alia</i> waterproofing of the surface; protecting the underlying pavement from deterioration; sealing small cracks and imperfections and extending the useful life of the road in the most economic manner.
2.1.1.3		Kilometres of roads bladed .	<p>This is a general maintenance activity forming part of the "current" funding allocation for PGWC.</p> <p>The blading of rural provincial gravel roads with a grader forms part of the provincial agency function performed by CWDM on the PGWC road network within the Cape Winelands District.</p> <p>Plant and equipment are allocated by PGWC to CWDM, with plant and equipment being the "yellow fleet" which includes <i>inter alia</i> graders and water trucks. This is as per the MOA signed between PGWC and CWDM.</p> <p>CWDM use their own officials to complete the blading of the gravel roads. All funding forms part of the</p>	"Bladed"	For the purposes of CWDM's interpretation, "blading" (or "bladed") is a road maintenance activity. The activity is performed by using a motor grader (or "grader") and undertakes to smooth a road's surface.

			annual funding based on the financial year of the PGWC.		
2.1.1.4	Roll-out and implementation of the maintenance function and activities for proclaimed roads as an agent on behalf of the Western Cape Department of Transport and Public Works.	Kilometres of roads re-gravelled .	<p>This is an activity forming part of the "capital" funding allocation from PGWC.</p> <p>The re-gravelling of rural provincial roads forms part of the PGWC provincial agency function performed by CWDM. CWDM use their own officials to complete the re-gravelling of the provincial roads in the Cape Winelands District. All funding forms part of the annual funding based on the financial year of the PGWC.</p> <p>Gravel material is procured from the commercial suppliers or from CWDM's own resources. Internal plant can be supplemented by renting plant from suppliers.</p>	"Re-gravelled"	For the purposes of CWDM's interpretation, re-gravelling is a road maintenance activity. Gravel roads require greater maintenance than that of paved roads and the act of "re-gravelling" concerns distributing the segments of gravel to create an even surface should the gravel deteriorate and/or shift in any way.
2.2.1.1	Coordinate and improve the planning of infrastructure services in the Cape Winelands District.	Annual review, and alignment with review outcome, of the IWMP and submit to Council for consideration for approval.	<p>In terms of section 84(1)(e) of the Municipal Structures Act, No. 117 of 1998, a district municipality has the power to determine a waste disposal strategy; regulate the disposal of waste; and establish, operate and control waste disposal sites, bulk waste transfer facilities, and waste disposal facilities for more than one local municipality in the district.</p> <p>CWDM is currently working towards facilitating these functions and the development and annual review of an IWMP.</p>	"Infrastructure services"	For the purposes of CWDM's interpretation, infrastructure services in relation to the IWMP constitutes the cell that is constructed for the purposes of dumping waste, as well as material recovery facility, which is where recycling will take place, and can include <i>inter alia</i> a composting plant and a bio-gas plant.
2.3.1.2	Improve pedestrian safety throughout the Cape Winelands District.	Number of sidewalks and/or embayments and/or bus shelters completed or upgraded .	<p>Number of sites where sidewalks and/or embayments and/or bus shelters have been completed or upgraded.</p> <p>This means that CWDM could either construct a new sidewalk or upgrade existing structures. These structures would constitute a sidewalk, embayment or bus shelter.</p>	"Completed or upgraded"	For the purposes of CWDM interpretation, the act of "completing" (or "completed") a sidewalk and/or an embayment and/or a bus shelter concerns the initial construction thereof. "Upgraded" concerns the act of modifying an existing structure to improve the quality and useful life thereof.
	To improve infrastructure services for citizens in the Cape Winelands District.	Percentage of project budget spent on rural projects.	Monitoring the percentage of actual spending of the project budget spent on: clearing road reserves; provision of water and sanitation to schools; renewable infrastructure; and upgrade	"Infrastructure services"	For the purposes of CWDM's interpretation, "infrastructure services" concern a number of activities coordinated by CWDM in order to better the livelihoods of citizens in the Cape Winelands District. Through the coordination and facilitation of activities which include <i>inter alia</i> the provision of water and sanitation to schools, clearing road reserves, the provision of renewable infrastructure, and upgrading of sport facilities

2.4.1.1			rural sport facilities against the approved budget on each project. This is calculated as the actual spending recorded on SAMRAS per the expenditure reports for the related projects as listed in the KPI divided by the approved budget (if adjusted during the year, the adjustment budget will be used).		(this rural project may include initial construction of a sports facility or the modification to an existing structure and/or the supply of equipment).
				"Rural projects"	For the purposes of CWDM's interpretation, rural projects refer to clearing road reserves, provision of water and/or sanitation services to schools, renewable infrastructure – rural areas, and upgrading of sport facilities (this rural project may include initial construction of a sports facility or the modification to an existing structure and/or the supply of equipment)..
2.4.2.1		Number of schools assisted with ablution facilities and/or improved water supply.	Construction or upgrades to ablution facilities (toilets/water and sanitation) and/or water supply at a number of school sites. CWDM would measure the number of ablution facilities, and/or the water supply at a particular school site.	"Improve"	To "improve" an individual's livelihood is subjective, however "improvement" is deemed successful when an individual's livelihood is placed in a better position from what it once was. Such improvements include <i>inter alia</i> measures to better the current state of water and sanitation.
				"Assisted"	For the purposes of CWDM's interpretation, schools will be "assisted" with either the initial construction of ablution facilities or will have existing facilities modified to improve the quality and useful life thereof.
2.4.2.2	To improve the livelihoods of citizens in the Cape Winelands District.	Number of solar geysers installed.	The number of subsidies provided to applicants for the installation of solar geysers. Previously CWDM officials installed the solar geysers, however from an administrative perspective it was more efficient to grant a subsidy for the installation of the solar geysers.	"Livelihoods"	For the purposes of CWDM's interpretation, the "livelihood(s)" constitutes the everyday activities that are essential to the basic necessities of life. This would include <i>inter alia</i> securing water, sanitation, and/or solar geysers.
2.4.2.3		Number of sport facilities upgraded or completed and/or supplied with equipment.	The number of sport facilities sites being upgraded, or new facilities being constructed and/or being supplied with equipment.	"Upgraded or completed and/or supplied"	For the purposes of CWDM interpretation, the act of "completing" (or "completed") a structure concerns the initial construction thereof. "Upgraded" concerns the act of modifying an existing structure to improve the quality and useful life thereof. "Supplied" concerns the provision of equipment to be used at either a completed or upgrade sport facility site.
				"Equipment"	For the purposes of CWDM's interpretation, "equipment" constitutes certain structural items that are purchased already constructed and ready for installation in their current state.
2.5.1.1	Annual review, and alignment with review outcome, of the ICT Governance Framework and/or the ICT Strategic Plan and submit to Council for consideration for approval.	To improve ICT governance in the Cape Winelands District.	ICT governance concerns the effective and efficient management of ICT resources in order to facilitate the achievement of organisational goals and objectives.	"Improve"	For the purposes of CWDM's interpretation, to "improve" governance in the Cape Winelands District refers to the measures put in place to elevate the current state of governance within CWDM's ambit of responsibility. Such measures include the regular review of the ICT Governance Framework and ICT Strategic Plan, as well as updates thereto when necessary.